

Part 1 – Agency Profile

Every hour of every day – the work of the Idaho Transportation Department (ITD) touches the lives of Idahoans.

Idaho’s state transportation system connects people to jobs, education, health care, places of worship, cultural and sporting events, recreational opportunities, and family members. It insures our security at home and abroad.

A strong transportation system is critical to the nation’s and Idaho’s economy. A robust, growing economy requires that a transportation system be created and sustained.

ITD is responsible to operate, preserve, restore and improve an integrated network of 12,284 lane miles of highways and roads, 1,824 bridges, 30 scenic byways, and 31 state backcountry airstrips. The state highway system also includes 29 rest areas and 12 fixed ports of entry.

The department is funded with dedicated federal and state taxes and fees. It receives no state general funds. The department’s headquarters is in Boise. District offices are in Coeur d’Alene, Lewiston, Boise, Shoshone, Pocatello, and Rigby. The department is authorized for 1,724 full-time positions in FY15.

ITD’s overriding vision is to be the best transportation department in the country. In FY14 substantial progress was made towards transforming ITD into a more credible, accountable, efficient, effective, and customer-service focused department.

BOARD MEMBERS	EXECUTIVE MANAGEMENT
Jerry Whitehead, Chair	Brian Ness, Director
R. James (Jim) Coleman, Vice Chair, District 1	L. Scott Stokes, Chief Deputy
Janice (Jan) Vassar, District 2	James (Jim) Carpenter, Chief Operations Officer
Julie DeLorenzo, District 3	Brenda Williams, Chief Human Resource Officer
Jim Kempton, District 4	Charlene (Char) McArthur, Chief Administrative Officer
Dwight Horsch, District 5	
Lee Gagner, District 6	

Core Functions/ Idaho Code

- **Highways** – directs statewide activities in operations, maintenance, data collection systems management and analysis, safety and facility improvements on the State Highway System. Title 40, Idaho Code.
- **Administration** – provides department-wide management of financial systems and control, information technology, business support and procurement. Title 40, Idaho Code.
- **Human Resources** – provides department-wide management and support for all human resource and personnel administrative functions; oversight of the external Civil Rights areas including Title VI, EEO Compliance and Disadvantaged Business Enterprise Program as required by federal regulations.
- **Motor Vehicles** – manages driver’s licenses, weigh-station operations and Ports of Entry, vehicle registrations, vehicle titles, over-legal permits, vehicle dealer licensing and the revenues these programs generate. Title 49 and sections of Titles 40, 61, and 63, Idaho Code.
- **Transportation Performance** – provides for the planning, development and implementation of a safe, efficient, integrated multimodal transportation system including the administration and oversight of federal programs for public transportation, freight, railways, Community Choices including Safe Routes to School, bicycles, pedestrians, ridesharing, and highway scenic byways while managing the department’s performance measurement processes. Title 40, Idaho Code. Note: Effective for FY2015 these functions have been merged with other Divisions under a re-alignment process.
- **Aeronautics** – assists Idaho municipalities in developing aeronautics and local airports into a safe, coordinated aviation system. Manages the state-owned airstrips and coordinates searches for missing aircraft. Title 21, Idaho Code.

Revenues and Expenditures (SFY)

Revenues ^{1,2}	FY 2011	FY 2012	FY 2013	FY 2014
Aeronautics Fund Receipts	\$2,207,300	\$2,065,100	\$2,217,525	\$2,308,959
State Highway Fund Receipts	\$238,060,600	\$238,377,200	\$242,084,814	\$244,054,105
Federal Funds Receipts	\$432,526,500	\$357,883,800	\$306,168,279	\$312,590,640
Local Match Funds Receipts	<u>\$3,440,200</u>	<u>\$2,521,600</u>	<u>\$5,001,184</u>	<u>\$4,892,997</u>
Total	\$676,234,600	\$600,847,700	\$555,471,802	\$563,846,701
Expenditures ^{1,2,3}	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$104,056,800	\$101,376,500	\$105,855,889	\$107,433,099
Operating Expenditures	\$83,498,900	\$85,332,500	\$79,765,292	\$91,565,239
Capital Outlay ⁴	\$438,080,600	\$367,429,300	\$368,598,156	\$362,179,256
Trustee/Benefit Payments	<u>\$27,126,800</u>	<u>\$23,522,600</u>	<u>\$18,355,503</u>	<u>\$15,963,075</u>
Total	\$652,763,100	\$577,660,900	\$572,574,840	\$577,140,669

Footnotes:

¹Revenues and Expenditures include ARRA Stimulus receipts and expenditures.

²Revenues and Expenditures do not include GARVEE bond proceeds or project costs.

³Expenditures include cash expenditures and encumbrances.

⁴Capital Outlay includes GARVEE debt service payments.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	SFY 2011	SFY 2012	SFY 2013	SFY 2014
Total contracts awarded for highway construction projects	149	95	104	95
Total dollar value of awarded highway construction projects	\$237.4 million	\$273.5 million	\$229.2 million	\$305.2 million
Processing and oversight of accounting transactions	4,676,847	4,129,137	4,020,932	4,450,105
Number of vendor payments processed	51,908	50,419	49,093	47,344
511 Statewide Traveler Assistance System				
▪ Phone calls received	321,971	149,912	188,231	160,990
▪ Visits to web site	4,259,753	2,270,866	2,589,864	2,527,543
▪ Smartphone App Sessions	NA	NA	NA	15,848
Cases Managed and/or Key Services Provided	CY 2010	CY 2011	CY 2012	CY 2013
Total vehicle miles traveled on the state system highways (shown in 100 millions)	83.5	83.1	84.3	85.3
Vehicle registrations	1,635,438	1,642,995	1,801,608	1,628,842
Drivers' licenses in force	1,069,542	1,083,992	1,092,977	1,111,485
Number of counties receiving public transportation services	43	43	43	43

Performance Highlights

Strategic goal: Provide the safest transportation system possible

- Winter Maintenance Performance System Gaining National and International Attention
- Enhancements Made to Idaho 511 Traveler Services System

- “Courageous Voices” Campaign to End Impaired Driving Launched in Blackfoot, Twin Falls and Lewiston
- Winter Maintenance Response Measure Added to Dashboard
- Idaho Setting National Example for Motorcycle Skills Training

Strategic goal: Provide a mobility-focused transportation system that drives economic opportunity

- Transportation Investments Improve the Quality of Life and Prosperity of all Idahoans
- Highway and Bridge Conditions are Stable, but Projected to Decline Dramatically
- New mobile-friendly websites help drivers navigate I-84 interchange projects
- Groundbreaking for I-84 Meridian Road Interchange underscores GARVEE successes
- Idaho’s First Diverging-Diamond Interchange Improves Safety and Traffic Flow
- Republic of China (Taiwan) and Idaho Continue 30-year Partnership with Driver-License Agreement
- Economic Improvement Approach Highlighted at International Conference
- Avalanches in District 3 Nearly Equal Previous Three Years Combined

Strategic goal: Become the best organization by continually developing employees and implementing innovative business practices

- Leadership Summit Focuses on Customer Service
- New Innovate ITD Campaign Seeks Employee Thoughts and Ideas
- Online Options Help Citizens Offer Opinions
- Award-Winning Project Featuring Design-Build Method Increases Accountability and Improves Delivery
- Sand Creek Byway Receives AASHTO Award, and Multiple Others
- Updated Project Outreach Planner Helps Guide Decision-Making Process for Public Involvement
- American Sign Language Test is DMV Response to Requests for Additional Written-Knowledge Options
- Emergency Management System Featured as National Model

Performance Highlights - Department Awards

- **Engineering Excellence Award** from the Idaho Chapter of American Council of Engineering Companies for the State & Linder Design-Build project.
- **Four Idaho Press Club Awards** for ITD’s communication efforts, including recognition for News Releases, Feature Writing, and Special Purpose Website.
- **Engineering Excellence Award** from the Idaho Chapter of American Council of Engineering Companies, in the Surveying and Mapping Technology category, for the Idaho 46 – Buhl to Wendell corridor work.
- **National Recognition Award** in the ACEC 2014 Engineering Excellence Awards, for the Idaho 46 – Buhl to Wendell corridor work.
- **Value Engineering Award 2013** from AASHTO, for pre-construction engineering on the Interstate 84 Snake River Twin Bridges.
- **AASHTO President’s Award for Aeronautics** for the iPad Aviation application.
- **FHWA Roadway Safety Award, Operational Improvements** – Idaho’s Winter Performance Measuring System
- **AASHTO Frank Francois Award** for winter performance measuring system.
- **AASHTO President’s Award for Environment** for U.S. 95 Sand Creek Byway.
- **“Ahead of Schedule” Western Region award from AASHTO, medium category (\$25-\$200M)** – U.S. 95 Sand Creek Byway
- **Engineering News-Record Mountain States, best project in highway/bridges category** – U.S. 95 Sand Creek Byway.
- **FHWA Roadway Safety Award, Program Planning, Development & Evaluation** – Highway Safety Corridor Analysis Project
- **Turney Hernandez award from the National Roadside Vegetation Management Association** to ITD roadside program administrator, Cathy Ford.

- **2014 Distinguished Service Award** from the Idaho Society of Professional Land Surveyors to ITD employee Rayce Ruiz of District 6.
- **ITD laboratory manager Ron Wright** was featured by *National Geographic* magazine in an article titled “The Surprising History of Salt” about winter road maintenance.
- **National Certification – The National Binder Technician Certification program** awarded ITD employees Bob Engelmann, Bill Fogg, Blair Barrington and Sandra Alberti for demonstrated proficiency in chemical and physical properties of Performance Graded Binder. There are currently fewer than 200 NBTC certified technicians in the United States.
- **First-place engineering award** to ITD District 3 intern Lauren Nuxoll and second-place award to District 2 intern Kyle Staab from Pacific Northwest region of the American Society of Civil Engineers.

10 Excellence in Transportation Awards:

- Construction (Idaho 44, Linder to Ballantyne Design-Build),
- Environmental Stewardship (Del Rio Bridge Osprey Nest Relocation),
- Maintenance & Operations (Winter Storm Scheduling),
- Transportation Planning (Public Outreach Planner),
- Public Participation (U.S. 95, Thorncreek to Moscow),
- Project Design, Large (Chubbuck Diverging Diamond Interchange),
- Project Design, Small (Idaho 162, MP 13 to Red Rock Road),
- Engineer of the Year (Amy Schroeder),
- Career Achievement (Ken Sorenson), and
- Professional of the Year (Nathan Hesterman)

Part II – Performance Measures and Benchmarks

Performance Measure	2010	2011	2012	2013	Goal
The Transportation System is Safe					
Reduce the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	1.53	1.39	1.29	1.25	1.27 for 2014
The Transportation System is in Good Condition and Unrestricted					
Maintain the Percent of Pavement in Good or Fair Condition (CY)	84%	87%	86%	85%	82%
Maintain the Percent of Bridges in Good or Fair Condition (CY)	73%	74%	73%	74%	80%
Services are Timely and Cost-Effective					
Maintain Administration and Planning Expenditures as a Percent of Total Expenditures	4.5%	4.7%	5.6%	5.8%	4.5% to 5.5%
Increase the Percent of Highway Projects Developed on Time (FFY)	87%	91%	91%	90%	100%

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The Transportation System is in Good Condition and Unrestricted					
Maintain the Percent of Pavement in Good or Fair Condition (CY)	84%	87%	86%	85%	82%
Maintain the Percent of Bridges in Good or Fair Condition (CY)	73%	74%	73%	74%	80%
Maintain Construction Cost at Award as a Percent of the Programmed Budget (FFY)	79%	86%	81%	102%	90% to 110%
Maintain Construction Cost as a Percent of Contract Award (CY)	112%	107%	105%	107%	95% to 105%
Customers are Satisfied with ITD Services					
Maintain the Average 7-Day Processing Time for Vehicle Titles (CY)	7 days	6 days	8 days	8 days	7 days
Increase the Number of Motor Vehicle Transactions Processed Online (CY)	191.8 thsd.	210.9 thsd.	245.1 thsd.	260.9 thsd.	289.6 thsd. for 2014
Increase the Percent of Time Mobility Unimpeded during Winter Storms (Year of Season Start)	28%	47%	54%	61%	55%

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